#### AGENCY PROGRAM SUMMARY BR-1PB REPORT

DCJ30000 - Division of Criminal Justice 12007 - Workers' Compensation Fund

SIGNED (Agency Head) Chief State's DATE 10/4/12 Attorney SEE ATTACHED PRINT OUT NARRAŤIVE POSITIONS REQUESTED REQUESTED 06/30/13 PERSONNEL SUMMARY As of 06/30/12 2012-13 2013-14 2014-15 Change Total Filled Vacant Change Total Change Total Permanent Full-Time Positions Workers' Compensation Fund 0 0 0 Federal Funds 6 0 -6 0 Private Funds 0 ACTUAL 2011-12 ESTIMATED 2012-13 REQUESTED 2013-14 REQUESTED 2014-15 Other Positions Equated to Full-Time SUMMARY OF FUNDING ESTIMATED REQUESTED REQUESTED ACTUAL 2011-12 2012-13 2013-14 2014-15 647,462 688,782 Workers' Compensation Fund - Net 461,732 719,464 Federal Funds 2,143,165 2,412,443 479,127 211,180 370,941 200,000 200,000 Private Funds 574,307 118,824 Bond Funds 758,125 0 0 TOTAL AGENCY PROGRAMS -- ALL FUNDS NET 3,298,028 4,260,973 1,326,589 1,099,962 ESTIMATED REQUESTED REQUESTED AGENCY PROGRAMS ACTUAL. 2013-14 2014-15 BY TOTAL FUNDS 2011-12 2012-13 14000 - Management and Support Services 982,434 1,930,211 280,591 54 2,330,762 1,045,998 22015 - Investigation & Prosecution 2,315,009 1,099,908 22016 - Appellate & Collateral Litigation 585 0 TOTAL AGENCY PROGRAMS - ALL FUNDS 4,260,973 3,298,028 1,326,589 1,099,962 Less Turnover (Workers' Compensation Fund) TOTAL AGENCY PROGRAMS - ALL FUNDS NET 3,298,028 4,260,973 1,326,589 1,099,962

### AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT

	ſ								
	[.		POSITIO				UESTED	-	JESTED
PERSONNEL SUMMARY	}		6/30/12	2012-13	06/30/13		13-14	<sub>r</sub>	14-15
THE WASHINGTON TO SEE THE SECOND TO		Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions									
Workers' Compensation Fund		4	0	0	4	0	4	0	4
Federal Funds		6	0	1	7	-6	1	0	1
Private Funds		3	0	0	3	-3	0	0	0
		ACTUAL	2011-12	ESTIMATI	ED 2012-13	REQUEST	ED 2013-14	REQUEST	D 2014-15
Other Positions Equated to Full-Time						-			
FINANCIAL SUMMARY		ΔΛ	TUAL	FST	IMATED	REO	UESTED	REO	UESTED
I INTIGERE SOFTIMAL			11-12		112-13		13-14	-	14-15
CURRENT EXPENSES		20	11-12	20	/1Z-1J	2.0	13-17	20	14-13
			202 772		407 500		250 500		202 150
Total Personal Services Net			282,773		407,580		358,609		382,159
Total Other Expenses Net			9,028		30,653		32,081		32,978
Total Other Current Expenses			169,931		281,230		256,772		273,645
EQUIPMENT (CAPITAL OUTLAY)			0		1		0		0
FIXED CHARGES							1		
Total Other than Payments to Local Governments			0		0		0		0
Total Payments to Local Governments									
AGENCY TOTAL WORKERS' COMPENSATION FUND			461,732		719,464		647,462		688,782
ADDITIONAL FUNDS AVAILABLE			2,836,296		3,541,509		679,127		411,180
AGENCY GRAND TOTAL			3,298,028		4,260,973		1,326,589		1,099,962
CURRENT EXPENSES	T	ACTUAL	2011-12	ESTIMAT	ED 2012-13	DEULIECT	ED 2013-14	DEVITECT	ED 2014-15
PERSONAL SERVICES		ACTOAL	. 2011-12	LOTTINAT	LD 2012-13	KEQUEST	ED 2013-14	KEQUEST	_D 2017-13
Permanent Full Time Positions	ì		276 560		200 775		349,864		370,994
			276,560		399,775		349,004		370,994
Other Positions			6.040		7.005		0.745		44.465
Other (longerity + Meal Allowance)	,		6,213		7,805		8,745		11,165
Overtime **							!		
TOTAL PERSONAL SERVICES GROSS			282,773		407,580		358,609		382,159
Less Reimbursements		icacia a v			0		0		0
Turnover			Service Su				0		0
TOTAL PERSONAL SERVICES NET			282,773		407,580		358,609		382,159
OTHER EXPENSES									
Meal Allowance	50210		146		496		0		0
CONTRACTUAL SERVICES									
Transportation Of Persons-Gen	52031		351		1,048		1,071		1,102
Cellular Communication Srvcs	53820		344		1,168		1,193		1,228
Motor Vehicle Maintenance	53013		471		1,000		1,022		1,051
Express Postage	51762		15		51		52		54
IT Data Services	53720		60		204		208		214
Mileage Reimbursement	50800		214		727		743		765
COMMODITIES									
Motor Veh Parts-Repair & Maint	53015		223		1,500		1,530		1,561
Motor Vehicle Fuel - Gasoline	53020		6,980		23,699		25,486		26,205
General Office Supplies	54060		34		115		117		120
	54180		190	t	645		659		678
Printing Supplies	34100		9,028						
TOTAL OTHER EXPENSES - GROSS		   TWO SERVED   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128   128	9,028		30,653		32,081		32,978
Less Reimbursements					0 25		22.001		20.25
TOTAL OTHER EXPENSES - NET			9,028		30,653		32,081		32,978
OTHER CURRENT EXPENSES		-							
12244 - Fringe Benefits			169,931		281,230		256,772		273,645
TOTAL OTHER CURRENT EXPENSES			169,931		281,230		256,772		273,645
EQUIPMENT									
10050 - Equipment			0		1		0		0
TOTAL EQUIPMENT			0	1	1		0	ļ	0
FIXED CHARGES									
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS			0		0		0		(
ADDITIONAL FUNDS AVAILABLE									
Federal Funds			2,143,165	i	2,412,443		479,127		211,180
Private Funds			574,307		370,941	1	200,000	1	200,000
Bond Funds			118,824		758,125		-,-se		-,(
TOTAL ADDITIONAL FUNDS AVAILABLE			2,836,296	l .	3,541,509		679,127		411,180
10 IVE UDDITTOLVE LOKON WANTENDER		L		'i	2,211,203	1	019,141		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

### PROGRAM DETAIL SUMMARY 14000 -- MANAGEMENT AND SUPPORT SERVICES BR-2 REPORT

PERSONNEL SUMMARY	_	Ac of	POSITIO 06/30/12	ONS 2012-13	06/30/13		UESTED 013-14		UESTED 14-15
PERSONNEL SUMMARY		Filled	Vacant		Total	Change	Total		Total
Permanent Full-Time Positions		Filled	Vacant	Change	TOLA	Change	1 ULai	Change	IUlai
T GITTATION OF THE T CONTOURS		۸۲۳۱۸	L 2011-12	ECTIMAT	ED 2012-13	DECLIECT	ED 2013-14	DECLIECT	ED 2014-15
Other Positions Equated to Euli Time		ACTUA	L 2011-12	ESTIMATI	ED 2012-13	KEQUEST	ED 2013-14	KEQUEST	ED 2014-13
Other Positions Equated to Full-Time									
FINANCIAL SUMMARY			CTUAL		IMATED		UESTED		UESTED
		2	011-12	20	)12-13	20	013-14	20	)14-15
CURRENT EXPENSES			_		_		_		_
Total Personal Services Net			0		0		0		0
Total Other Expenses Net			15		51		52		54
Total Other Current Expenses			0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)			0		0		0		
FIXED CHARGES					ļ				
Total Other than Payments to Local Governments			0		0		0		0
Total Payments to Local Governments									
AGENCY TOTAL WORKERS' COMPENSATION FUND			15		51		52		54
ADDITIONAL FUNDS AVAILABLE			982,419		1,930,160		280,539		C
AGENCY GRAND TOTAL			982,434		1,930,211		280,591		54
	•								
CURRENT EXPENSES		ACTUA	L 2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUES	ED 2014-15
PERSONAL SERVICES									
Permanent Full Time Positions			0	1	0		0		(
Other Positions			0	1	0		0		(
Other			n		0		n n		(
Overtime			0		0		0		·
TOTAL PERSONAL SERVICES GROSS	İ		0		0		0		ì
Less Reimbursements	8		U 		0		0		(
	3		0		ຄ		0		(
TOTAL PERSONAL SERVICES NET OTHER EXPENSES							<u> </u>		
CONTRACTUAL SERVICES									
	51762		15		51		52		54
Express Postage	31/02		15		51		52		54
TOTAL OTHER EXPENSES - GROSS	5	51.035.657.50 <u>0.6</u>	13				0		-ر
Less Reimbursements	8		4.5		0 51		52		54
TOTAL OTHER EXPENSES - NET	-		15	1	21		52		J.
OTHER CURRENT EXPENSES							•		
TOTAL OTHER CURRENT EXPENSES	•		0		0		0		
EQUIPMENT			_		•				
TOTAL EQUIPMENT			0	1	. 0		0		(
FIXED CHARGES			_		_		_		
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS			0	<u> </u>	0		0		
ADDITIONAL FUNDS AVAILABLE									
Federal Funds			969,443		1,172,035		280,539	1	
Private Funds	1		2,067	<u>'</u>	0		0	1	
Bond Funds			10,909	)	758,125		0	1	(
TOTAL ADDITIONAL FUNDS AVAILABLE			982,419	)	1,930,160	1	280,539	1	

### PROGRAM DETAIL SUMMARY 22015 -- INVESTIGATION & PROSECUTION BR-2 REPORT

	1		POSITIO	ONS		RFO	UESTED	RF∩	UESTED
PERSONNEL SUMMARY		As of 0	6/30/12	2012-13	06/30/13	•	13-14	-	14-15
		Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions		****							
Workers' Compensation Fund		4	0	0	4	0	4	0	4
Federal Funds		6	0	1	7	-6	1	0	1
Private Funds		3	0	0	3	-3	0	0	o
		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REOUEST	ED 2014-15
Other Positions Equated to Full-Time		71010712		201111111	D 2012 13	nEQUES!		, LLQOLOT	201113
FINANCIAL SUMMARY		٨٢	TUAL	ECT	MATED	DEO	UESTED		UESTED
I INANCIAL SUMMARI			11-12	1	112-13	-	13-14	•	14-15
CURRENT EXPENSES		20	11-12	20	112-13	. 20	113-14	2.0	14-13
			202 772		407 500		250,000		202.450
Total Personal Services Net			282,773		407,580		358,609		382,159
Total Other Expenses Net Total Other Current Expenses			9,013		30,602		32,029		32,924
			169,931		281,230		256,772		273,645
EQUIPMENT (CAPITAL OUTLAY)			0		1		0		0
FIXED CHARGES									
Total Other than Payments to Local Governments			0		0		0		0
Total Payments to Local Governments			162 727		740 440		5.477.44.0		
AGENCY TOTAL WORKERS' COMPENSATION FUND			461,717		719,413		647,410		688,728
ADDITIONAL FUNDS AVAILABLE			1,853,292		1,611,349		398,588		411,180
AGENCY GRAND TOTAL			2,315,009		2,330,762		1,045,998		1,099,908
CURRENT EXPENSES		ACTUAL	2011-12	ESTIMATI	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
PERSONAL SERVICES									
Permanent Full Time Positions			276,560		399,775		349,864		370,994
Other Positions									
Other Positions Other Clongerity + We of Allower	e ced		6,213		7,805		8,745		11,165
Overtime									·
TOTAL PERSONAL SERVICES GROSS			282,773		407,580		358,609		382,159
Less Reimbursements		600000000000000000000000000000000000000			0		0		o
TOTAL PERSONAL SERVICES NET			282,773		407,580		358,609		382,159
OTHER EXPENSES									
Meal Allowance	50210		146		496		0		0
CONTRACTUAL SERVICES									
Transportation Of Persons-Gen	52031		351		1,048		1,071		1,102
Cellular Communication Srvcs	53820		344		1,168		1,193		1,228
Motor Vehicle Maintenance	53013		471		1,000		1,022		1,051
IT Data Services	53720		60		204		208		214
Mileage Reimbursement	50800		214		727		743		765
COMMODITIES									
Motor Veh Parts-Repair & Maint	53015		223		1,500		1,530		1,561
Motor Vehicle Fuel - Gasoline	53020		6,980		23,699		25,486		26,205
General Office Supplies	54060		34		115		117		120
Printing Supplies	54180		190	}	645		659		678
TOTAL OTHER EXPENSES - GROSS			9,013	<del> </del>	30,602		32,029		32,924
Less Reimbursements					0		0		0
TOTAL OTHER EXPENSES - NET			9,013	1	30,602		32,029		32,924
OTHER CURRENT EXPENSES							· · · · · · · · · · · · · · · · · · ·		
12244 - Fringe Benefits			169,931		281,230		256,772		273,645
TOTAL OTHER CURRENT EXPENSES			169,931		281,230		256,772		273,645
EQUIPMENT			•		,				
10050 - Equipment			C		1		0		0
TOTAL EQUIPMENT			C		1		0		0
FIXED CHARGES									·
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS			C		0		0		n
ADDITIONAL FUNDS AVAILABLE									
Federal Funds			1,173,137	,	1,240,408		198,588		211,180
Private Funds		†	572,240		370,941		200,000	1	200,000
Bond Funds			107,915		370,311	1	200,000		n
TOTAL ADDITIONAL FUNDS AVAILABLE			1,853,292		1,611,349		398,588	Į.	411,180
TOTAL ADDITIONAL FORDS AVAILABLE				1	1,011,010	1	550,500	1	.11,100

### PROGRAM DETAIL SUMMARY 22016 -- APPELLATE & COLLATERAL LITIGATION BR-2 REPORT

DED CONNEL CHAMADY	POSITIONS		00/20/42	•	UESTED	REQUESTED 2014-15		
PERSONNEL SUMMARY		06/30/12	2012-13	06/30/13		13-14		
Permanent Full-Time Positions	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL	2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	1	CTUAL		TMATED	•	UESTED		UESTED
	20	011-12	2	012-13	20	13-14	20	)14-15
CURRENT EXPENSES				1				
Total Personal Services Net		0		0		0		0
Total Other Expenses Net		0		0		0		0
Total Other Current Expenses		0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								Mar an anni 1994 ann an an Aire
AGENCY TOTAL WORKERS' COMPENSATION FUND		0		0		0		0
ADDITIONAL FUNDS AVAILABLE		585		0		0		0
AGENCY GRAND TOTAL		585		0		0		0
CURRENT EXPENSES	ACTUA	L 2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
PERSONAL SERVICES								
Permanent Full Time Positions		0		0		0		0
Other Positions		0		0		0		0
Other		0		0		0		0
Overtime		0		0		0		0
TOTAL PERSONAL SERVICES GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES NET		0		0		0		. 0
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		0		0		0		0
OTHER CURRENT EXPENSES					Ì			
TOTAL OTHER CURRENT EXPENSES		0		0		0		0
EQUIPMENT			İ					
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
Federal Funds		585	;	0		0		0
TOTAL ADDITIONAL FUNDS AVAILABLE		585		0		0		0

### PROGRAM DETAIL SUMMARY 22016 -- APPELLATE & COLLATERAL LITIGATION BR-2 REPORT

DEDCOMPET CHAMADY	A E	POSITIO		06/20/17		UESTED	REQUESTED 2014-15		
PERSONNEL SUMMARY	Filled	06/30/12 Vacant	2012-13 Change	06/30/13 Total	∠∪ Change	13-14 Total	Change	14-15 Total	
Permanent Full-Time Positions	Tilled	Vacant	Change	iotai	Change	Total	Change	TOLSI	
Territorie Full Fillie Fostoris	ACTUA	L 2011-12	ESTIMAT	ED 2012-13	DECHEST	ED 2013-14	DECHIEST	ED 2014-15	
Other Positions Equated to Full-Time	ACTUA	L 2011-12	LSTIPIATI	LO 2012-13	KEQUESTI	LD 2013-17	REQUEST	2017-13	
FINANCIAL SUMMARY	Λ.	CTUAL	ECT	IMATED	DEO	UESTED	DEO	UESTED	
FINANCIAE SUMMART		011-12		012-13	-	13-14	_	14-15	
CURRENT EXPENSES	2	V11 12	2.0	712 13		10 11		1,13	
Total Personal Services Net		0		o		0		0	
Total Other Expenses Net		0		o		o		o	
Total Other Current Expenses		0		0		o		o	
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0	
FIXED CHARGES									
Total Other than Payments to Local Governments	1	0		o		0		0	
Total Payments to Local Governments									
AGENCY TOTAL WORKERS' COMPENSATION FUND		0		0		0		0	
ADDITIONAL FUNDS AVAILABLE		585		0		0		0	
AGENCY GRAND TOTAL		585		0		0		0	
CURRENT EXPENSES	ACTUA	L 2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15	
PERSONAL SERVICES									
Permanent Full Time Positions		0		0		0		0	
Other Positions		0		0		0		0	
Other		0		0		0		0	
Overtime		0		0		0		0	
TOTAL PERSONAL SERVICES GROSS	West Concession of the Concess	0		0		0		0	
Less Reimbursements		25000 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		0		0		0	
TOTAL PERSONAL SERVICES NET		0		0		0		0	
OTHER EXPENSES									
TOTAL OTHER EXPENSES - GROSS				0		0	l .	0	
Less Reimbursements				0		0	1	0	
TOTAL OTHER EXPENSES - NET				0		0		0	
OTHER CURRENT EXPENSES								أم	
TOTAL OTHER CURRENT EXPENSES				0		0		0	
EQUIPMENT				^		_			
TOTAL EQUIPMENT		(		0		0		0	
FIXED CHARGES				•		0		0	
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		(	!	0				U	
ADDITIONAL FUNDS AVAILABLE		ror		^		0		0	
Federal Funds		585	1	0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE		585	)	U	1	U	<u> </u>	U	

# PROGRAM DETAIL SUMMARY ALL PROGRAMS BR-2 REPORT. DCJ30000 - Division of Criminal Justice 12007 - Workers' Compensation Fund

			POSITIO	NIC 2INC		REO	UESTED	RFO!	JESTED
PERSONNEL SUMMARY		As of i	06/30/12	2012-13	06/30/13		013-14		14-15
T EKSONNEE SEMMAKT	-	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions		Tilled	Vacanc	change	100	Change	Total	change	
Workers' Compensation Fund		4	l ol	0	4	0	4	0	4
Federal Funds	İ	6	l o	1	أح	-6		o	1
Private Funds		2	0	0	3	-3		0	أ
Frivace i dilas		ACTUAL	<u> </u>	- CTTNAATI	D 2012 12		<u> </u>		D 2014.15
		ACTUA	L 2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUEST	D 2014-15
Other Positions Equated to Full-Time									
FINANCIAL SUMMARY			CTUAL		IMATED		UESTED	_	JESTED
		21	011-12	20	12-13	20	)13-14	20	14-15
CURRENT EXPENSES									ļ
Total Personal Services Net			282,773		407,580		358,609		382,159
Total Other Expenses Net			9,028		30,653		32,081		32,978
Total Other Current Expenses			169,931		281,230		256,772		273,645
EQUIPMENT (CAPITAL OUTLAY)			0		1		0		0
FIXED CHARGES									
Total Other than Payments to Local Governments			0		0		0		0
Total Payments to Local Governments							·		
AGENCY TOTAL WORKERS' COMPENSATION FUND			461,732		719,464		647, <del>4</del> 62		688,782
ADDITIONAL FUNDS AVAILABLE			2,836,296		3,541,509		679,127		411,180
AGENCY GRAND TOTAL			3,298,028		4,260,973		1,326,589		1,099,962
CURRENT EXPENSES	1	ΔΟΤΙΙΔ	L 2011-12	ESTIMAT	ED 2012-13	RECUES	ΓED 2013-14	REQUEST	ED 2014-15
PERSONAL SERVICES		110101	C ZOII IA	25(2) ((1)					
Permanent Full Time Positions			276,560		399,775		349,864		370,994
Other Positions			270,500		333,173		2.2/00	ļ	0,0,00
Other	1		6,213		7,805		8,745		11,165
Overtime			0,213		7,003		0,7 (3		11,100
TOTAL PERSONAL SERVICES GROSS			282,773		407,580		358,609	Į	382,159
		10023-2002-201	262,773 263 1477 1786		0.00		0.000		0
Less Reimbursements			Control of the Control	49%, 500, 450, 5			0		0
Turnover			282,773		407,580		358,609	ŀ	382,159
TOTAL PERSONAL SERVICES NET			202,773		707,300		220,003		362,133
OTHER EXPENSES									
Mari Allannara	50210		146		496		0		0
Meal Allowance CONTRACTUAL SERVICES	50210		140	'	<del></del>				
	EDOST		251		1,048		1,071		1,102
Transportation Of Persons-Gen	52031		351		•		1,193	1	1,228
Cellular Communication Srvcs	53820		344	ļ.	1,168		1,193	1	1,051
Motor Vehicle Maintenance	53013	ŀ	471	1	1,000 51	1	1,022 52	1	1,051 54
Express Postage	51762		15			1	208		214
IT Data Services	53720		60		204		743		765
Mileage Reimbursement	50800		214	H	727	<u> </u>			703
COMMODITIES				l	4 505		4 500		4 504
Motor Veh Parts-Repair & Maint	53015		223		1,500		1,530	1	1,561
Motor Vehicle Fuel - Gasoline	53020	1	6,980		23,699		25,486	1	26,205
General Office Supplies	54060	L .	34	l .	115	i	117	1	120
Printing Supplies	54180	ļ	190		- 645	1	659		678
TOTAL OTHER EXPENSES - GROSS			9,028	3	30,653	3	32,081		32,978
Less Reimbursements				1	(	1	(	1	0
TOTAL OTHER EXPENSES - NET			9,028	3	30,653	3	32,08:	4	32,978
OTHER CURRENT EXPENSES									
12244 - Fringe Benefits			169,93		281,230		256,777	1	273,645
TOTAL OTHER CURRENT EXPENSES			169,93	1	281,230	)	256,77:	2	273,645
EQUIPMENT									
10050 - Equipment		1		ס				ן	0
TOTAL EQUIPMENT				0		1		<u> </u>	0
FIXED CHARGES									
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS				0		0		o <u> </u>	(
ADDITIONAL FUNDS AVAILABLE									
Federal Funds			2,143,16	5	2,412,44	3	479,12	7	211,180
Private Funds			574,30		370,94	1	200,00	0	200,000
Bond Funds			118,82		758,12			o	C
TOTAL ADDITIONAL FUNDS AVAILABLE			2,836,29		3,541,50		679,12	7	411,180

#### PROGRAM DETAIL SUMMARY 14000 -- MANAGEMENT AND SUPPORT SERVICES BR-2 REPORT

			)NS		REQ	UESTED	REQUESTED			
PERSONNEL SUMMARY	As of	06/30/12	2012-13	06/30/13	_	13-14		114-15		
	Filled	Vacant	Change	Total	Change	Total	Change	Total		
Permanent Full-Time Positions										
111111111111111111111111111111111111111	ACTUA	L 2011-12	ESTIMAT	ED 2012-13	REQUESTI	ED 2013-14	REQUEST	ED 2014-15		
Other Positions Equated to Full-Time										
FINANCIAL SUMMARY	A	CTUAL	EST	IMATED	REO	UESTED	REC	UESTED		
	20	011-12	20	012-13	•	13-14		014-15		
CURRENT EXPENSES				·			· · ·			
Total Personal Services Net		0		0		0		(		
Total Other Expenses Net		15		51		52		5		
Total Other Current Expenses		0		0		o		(		
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		(		
FIXED CHARGES										
Total Other than Payments to Local Governments		0		0		0		(		
Total Payments to Local Governments										
AGENCY TOTAL WORKERS' COMPENSATION FUND		15		. 51		52		5.		
ADDITIONAL FUNDS AVAILABLE		982,419		1,930,160		280,539		(		
AGENCY GRAND TOTAL		982,434		1,930,211	280,591		,			5,
								•		
CURRENT EXPENSES	ACTUA	L 2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ΓED 2014-15		
PERSONAL SERVICES										
Permanent Full Time Positions		0		0		0		,		
Other Positions		0		0		0				
Other		0		0		0				
Overtime		0		0		0				
TOTAL PERSONAL SERVICES GROSS		0		0		0				
Less Relmbursements	SERVE			0		0				
TOTAL PERSONAL SERVICES NET		0		0		0				
OTHER EXPENSES										
CONTRACTUAL SERVICES										
Express Postage 51762		15		51		52		5		
TOTAL OTHER EXPENSES - GROSS		15		51		52		5		
Less Reimbursements		ye. Girosof		0		0				
TOTAL OTHER EXPENSES - NET		15		51		52		5		
OTHER CURRENT EXPENSES										
TOTAL OTHER CURRENT EXPENSES		0		0		0				
EQUIPMENT										
TOTAL EQUIPMENT				0		0				
FIXED CHARGES										
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0				
ADDITIONAL FUNDS AVAILABLE										
Federal Funds		969,443		1,172,035		280,539				
Private Funds		2,067		0		0				
Bond Funds		10,909		758,125		0				
TOTAL ADDITIONAL FUNDS AVAILABLE		982,419		1,930,160	ļ	280,539				

#### PROGRAM DETAIL SUMMARY 22015 -- INVESTIGATION & PROSECUTION BR-2 REPORT

			DOCTITIO			DEOL	IECTED	DEOL	ICCTCD
PERSONNEL SUMMARY	-	Ac of (	POSITIO 06/30/12	2012-13	06/30/13	-	JESTED 13-14		JESTED 14-15
PERSONNEL SUMMART	-	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions		1 IIICU	Vacant	Change	TOTAL	Change	TOLOI	Change	10101
Workers' Compensation Fund		4	0	n	4	0	4	0	4
Federal Funds		6	0	1	7	-6	1	0	7
Private Funds		ט	. 0	1	, 'l	-3	0	0	0
Private ruius		3	<u> </u>		3			01	
		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time									
FINANCIAL SUMMARY		A	CTUAL		IMATED	-	JESTED	-	JESTED
		20	11-12	20	112-13	20	13-14	20	14-15
CURRENT EXPENSES									1
Total Personal Services Net			282,773		407,580		358,609		382,159
Total Other Expenses Net			9,013		30,602		32,029		32,924
Total Other Current Expenses			169,931	ļ	281,230		256,772		273,645
EQUIPMENT (CAPITAL OUTLAY)			0		1		0		0
FIXED CHARGES									
Total Other than Payments to Local Governments	1		0		o		0		0
Total Payments to Local Governments									
AGENCY TOTAL WORKERS' COMPENSATION FUND			461,717	1	719,413		647,410		688,728
ADDITIONAL FUNDS AVAILABLE			1,853,292	<del></del>	1,611,349		398,588		411,180
AGENCY GRAND TOTAL			2,315,009	1	2,330,762		1,045,998		1,099,908
7,000				<u> </u>	- <b>,</b> ,				
OUDS BY THOSE OF			1 2011 12	Lemma s s s s s	ED 2012 12	DECLIECT	ED 2012 14	DEVICE	CD 3014 15
CURRENT EXPENSES		ACTUA	L 2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
PERSONAL SERVICES							546.55		222 221
Permanent Full Time Positions			276,560		399,775		349,864		370,994
Other Positions									
Other			6,213	i	7,805		8,745		11,165
Overtime									
TOTAL PERSONAL SERVICES GROSS		Appreciation of the Section	282,773	3	407,580		358,609		382,159
Less Reimbursements					0		0		0
TOTAL PERSONAL SERVICES NET			282,773	3	407,580		358,609		382,159
OTHER EXPENSES				Į					
				1					
Meal Allowance	50210		146	5	496		0		0
CONTRACTUAL SERVICES									
Transportation Of Persons-Gen	52031		351	i [	1,048	]	1,071		1,102
Cellular Communication Srvcs	53820		344	1	1,168		1,193		1,228
Motor Vehicle Maintenance	53013		471	L†	1,000		1,022		1,051
IT Data Services	53720		60	)	204		208	i	214
Mileage Reimbursement	50800		214	1	727		743	i	765
COMMODITIES									
Motor Veh Parts-Repair & Maint	53015		22:	3	1,500		1,530	1	1,561
Motor Vehicle Fuel - Gasoline	53020		6,980	)	23,699		25,486		26,205
General Office Supplies	54060		. 34		115		117		120
Printing Supplies	54180		190	1	645	1	659	1	678
TOTAL OTHER EXPENSES - GROSS			9,013		30,602		32,029		32,924
Less Reimbursements		LESENSO.			. 0		· o		. 0
TOTAL OTHER EXPENSES - NET		provide Campaga	9,01		30,602		32,029	)	32,924
OTHER CURRENT EXPENSES							,		
12244 - Fringe Benefits			169,93	1	281,230		256,772	2	273,645
TOTAL OTHER CURRENT EXPENSES		1	169,93	1	281,230		256,772		273,645
EQUIPMENT							/		
10050 - Equipment				0	1		c		Ω
TOTAL EQUIPMENT				0	1			1	n
FIXED CHARGES									
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS				0	(	,	(	1	ก
ADDITIONAL FUNDS AVAILABLE						1		1	
			1,173,13	7	1,240,408		198,588	3	211,180
Federal Funds			, ,			I	200,000	1	200,000
Private Funds			572,24		370,941 1		200,000	1	200,000
Bond Funds			107,91	4	•	1		- I	// / 100
TOTAL ADDITIONAL FUNDS AVAILABLE		1	1,853,29	۲۷	1,611,349	7	398,588	٠	411,180

### PROGRAM DETAIL SUMMARY 22016 -- APPELLATE & COLLATERAL LITIGATION BR-2 REPORT

FIXED CHARGES   Total Other than Payments to Local Governments   0			POSITIO	DNS		REQ	UESTED	REC	UESTED
Permanent Full-Time Positions	PERSONNEL SUMMARY	As of (	06/30/12	2012-13	06/30/13	20	13-14	20	14-15
ACTUAL 2011-12   ESTIMATED 2012-13   REQUESTED 2013-14   REQUESTED 2014-15				Change	Total	Change	Total	Change	Total
Other Positions Equated to Full-Time	Permanent Full-Time Positions								
Other Positions Equated to Full-Time		ACTUAL	2011-12	ESTIMATI	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
FINANCIAL SUMMARY	Other Positions Equated to Full-Time								
CURRENT EXPENSES		1A	THAI	FST	TMATED	REO	UESTED	REC	DUESTED
CURRENT EXPENSES	I INARGENE SOMMARKI				- 1				
Total Personal Services Net	CURRENT EXPENSES		,11 10		J. J. J. J. J. J. J. J. J. J. J. J. J. J				721 20
Total Other Expenses Net			D		o		o		0
Total Other Current Expenses			- 1		أه				أم
EQUIPMENT (CAPITAL OUTLAY)	1		0		0		- 1		o
FIXED CHARGES   Total Other than Payments to Local Governments   0   0   0   0					0			····	0
Total Other than Payments to Local Governments									
Total Payments to Local Governments			n		0:		n		o
AGENCY TOTAL — WORKERS' COMPENSATION FUND         0         0         0           ADDITIONAL FUNDS AVAILABLE         585         0         0           AGENCY GRAND TOTAL         585         0         0           CURRENT EXPENSES         ACTUAL 2011-12         ESTIMATED 2012-13         REQUESTED 2013-14         REQUESTED 2014-15           PERSONAL SERVICES           Permanent Full Time Positions         0         0         0         0           Other Positions         0         0         0         0         0           Other Positions         0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
ADDITIONAL FUNDS AVAILABLE   585			0		0		0		0
AGENCY GRAND TOTAL   585   0   0   0		1							0
CURRENT EXPENSES   ACTUAL 2011-12   ESTIMATED 2012-13   REQUESTED 2013-14   REQUESTED 2014-15									0
PERSONAL SERVICES         0         0         0           Permanent Full Time Positions         0         0         0           Other Positions         0         0         0           Other         0         0         0           Overtime         0         0         0           TOTAL PERSONAL SERVICES GROSS         0         0         0           Less Reimbursements         0         0         0           TOTAL PERSONAL SERVICES NET         0         0         0           OTHER EXPENSES         0         0         0           TOTAL OTHER EXPENSES - GROSS         0         0         0           Less Reimbursements         0         0         0           TOTAL OTHER EXPENSES - NET         0         0         0           OTHER CURRENT EXPENSES         0         0         0           TOTAL OTHER CURRENT EXPENSES         0         0         0           TOTAL OTHER CURRENT EXPENSES         0         0         0									= :
PERSONAL SERVICES         0         0         0           Permanent Full Time Positions         0         0         0           Other Positions         0         0         0           Other         0         0         0           Overtime         0         0         0           TOTAL PERSONAL SERVICES GROSS         0         0         0           Less Reimbursements         0         0         0           TOTAL PERSONAL SERVICES NET         0         0         0           OTHER EXPENSES         0         0         0           TOTAL OTHER EXPENSES - GROSS         0         0         0           Less Reimbursements         0         0         0           TOTAL OTHER EXPENSES - NET         0         0         0           OTHER CURRENT EXPENSES         0         0         0           TOTAL OTHER CURRENT EXPENSES         0         0         0           EQUIPMENT         0         0         0	CHIDDENT EVDENCES	ACTUA	2011-12	ESTIMAT	ED 2012-13	DECHEST	ED 2013-14	PEOLIEST	FD 2014-15
Permanent Full Time Positions   0   0   0   0   0   0   0   0   0		ACTUA	L 2011-12	COLINA	LD 2012-13	REQUEST	LD 2013-11	KEQUEST	LD 2011-13
Other Positions         0         0         0           Other         0         0         0           Overtime         0         0         0           TOTAL PERSONAL SERVICES GROSS         0         0         0           Less Reimbursements         0         0         0           TOTAL PERSONAL SERVICES NET         0         0         0           OTHER EXPENSES         0         0         0           TOTAL OTHER EXPENSES - GROSS         0         0         0           Less Reimbursements         0         0         0           TOTAL OTHER EXPENSES - NET         0         0         0           OTHER CURRENT EXPENSES         0         0         0           TOTAL OTHER CURRENT EXPENSES         0         0         0			0		0		0		0
Other         0         0         0           Overtime         0         0         0           TOTAL PERSONAL SERVICES GROSS         0         0         0           Less Reimbursements         0         0         0           TOTAL PERSONAL SERVICES NET         0         0         0           OTHER EXPENSES         0         0         0           TOTAL OTHER EXPENSES - GROSS         0         0         0           Less Reimbursements         0         0         0           TOTAL OTHER EXPENSES - NET         0         0         0           OTHER CURRENT EXPENSES         0         0         0           TOTAL OTHER CURRENT EXPENSES         0         0         0           EQUIPMENT         0         0         0	1		0		0		0		0
Overtime         0         0         0           TOTAL PERSONAL SERVICES GROSS         0         0         0           Less Reimbursements         0         0         0           TOTAL PERSONAL SERVICES NET         0         0         0           OTHER EXPENSES         0         0         0           TOTAL OTHER EXPENSES - GROSS         0         0         0           Less Reimbursements         0         0         0           TOTAL OTHER EXPENSES - NET         0         0         0           OTHER CURRENT EXPENSES         0         0         0           TOTAL OTHER CURRENT EXPENSES         0         0         0           EQUIPMENT         0         0         0			0		0		0		0
TOTAL PERSONAL SERVICES GROSS			0		0		0		0
Less Reimbursements			0		0		0		0
TOTAL PERSONAL SERVICES NET         0         0         0           OTHER EXPENSES         0         0         0           TOTAL OTHER EXPENSES - GROSS         0         0         0           Less Reimbursements         0         0         0           TOTAL OTHER EXPENSES - NET         0         0         0           OTHER CURRENT EXPENSES         0         0         0           TOTAL OTHER CURRENT EXPENSES         0         0         0           EQUIPMENT         0         0         0		100 100 100 100 100			0		n o		0
OTHER EXPENSES  TOTAL OTHER EXPENSES - GROSS  Less Reimbursements  TOTAL OTHER EXPENSES - NET  O  OTHER CURRENT EXPENSES  TOTAL OTHER EXPENSES  TOTAL OTHER CURRENT EXPENSES  TOTAL OTHER CURRENT EXPENSES  TOTAL OTHER CURRENT EXPENSES  TOTAL OTHER CURRENT EXPENSES  TOTAL OTHER CURRENT EXPENSES  TOTAL OTHER CURRENT EXPENSES		20.20.5000000	contraction of the specific contraction		0		0		0
TOTAL OTHER EXPENSES - GROSS   0   0   0   0   0   0   0   0   0									
Less Reimbursements							<u> </u>		0
TOTAL OTHER EXPENSES - NET         0         0         0           OTHER CURRENT EXPENSES         0         0         0           TOTAL OTHER CURRENT EXPENSES         0         0         0           EQUIPMENT         0         0         0		5000 THE STATE			-		_		0
OTHER CURRENT EXPENSES  TOTAL OTHER CURRENT EXPENSES  EQUIPMENT		TO STANDARD TO STANDARD	ARRAGERICO DE COMO O				-		0
TOTAL OTHER CURRENT EXPENSES 0 0 0 EQUIPMENT									
EQUIPMENT		Ì	r		n		n		0
								-	
TOTAL EQUIPMENT 0 0 0			r		n		n		0
FIXED CHARGES				<del> </del>					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0			ſ		n		n		0
ADDITIONAL FUNDS AVAILABLE	- Line American			<u>                                     </u>					
Federal Funds 585 0 0		1	<b>ር</b> Ջ፣	5	n		n		0
TOTAL ADDITIONAL FUNDS AVAILABLE 585 0 0				ļ			_		0

# AGENCY PROGRAM ALL PROGRAMS BR-2PB REPORT DCJ30000 - Division of Criminal Justice 12007 - Workers' Compensation Fund

PROGRAM All Programs								
PROGRAM OBJECTIVE		SE	ATTACHED I	PRINT OUT				
PROGRAM DESCRIPTION		SEI	ATTACHED I	PRINT OUT				
PROGRAM MEASURES		SEI	ATTACHED I	PRINT OUT				
		POSITIO	ONS		REO	UESTED	REO	UESTED
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13	06/30/13	-	13-14	_	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Workers' Compensation Fund	4	0	0	4	0	4	0	4
Federal Funds	6	0	1	7	-6	1	0	1
Private Funds	3	0	0	3	-3	0	0	0
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATI	D 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
10010 - Personal Services		282,773		407,580		358,609	<del></del>	382,159
10020 - Other Expenses		9,028		30,653		32,081		32,978
OTHER CURRENT EXPENSES		,						
12244 - Fringe Benefits		169,931		281,230		256,772		273,645
TOTAL OTHER CURRENT EXPENSES		169,931		281,230		256,772		273,645
EQUIPMENT								
10050 - Equipment		0		1		0		0
TOTAL EQUIPMENT		0		1		0		0
FIXED CHARGES								
TOTAL WORKERS' COMPENSATION FUND Net of Reimb.		461,732		719,464		647,462		688,782
ADDITIONAL FUNDS AVAILABLE								
16579 - Edward Byrne Memorial Formula Grant Program		198,194		499,608		0		0
16586 - Violent Offender Incarceration and Truth in Sen		659,310		552,077	ì	0		0
20600 - State and Community Highway Safety		38,615		188,723		198,588		211,180
26064 - DV Police Investigation Kits		0	1	0		0		0
26074 - Audit Criminal History - fed shar		18,717	1	0		0		0
26089 - IT Initiative - Phase 1		290,337	'	14,200		0		0
26090 - IT Initiative - Phase 2		150,685		211,264		0		0
26091 - IT Initiative - Phase 3		340,000	[	750,000		280,539		C
26119 - COLD CASE UNIT - FED SHARE		147,323	1	0		0		0
26159 - Dom Viol Prosecution Fed Share		59,998		0		0		C
26165 - Htfd. Shooting Task Force		63,784		0		0		C
29103 - ARRA IT Initiative - Phase 4		163,722		196,571		0		C
99125 - Forfeited Property Sharing		12,480	1	0		0		
Private Funds		574,307		370,941		200,000		200,000
Bond Funds		118,824		758,125		, 0		(
TOTAL ADDITIONAL FUNDS AVAILABLE		2,836,296		3,541,509	,	679,127		411,180
GRAND TOTAL ALL FUNDS		3,298,028	3	4,260,973	İ	1,326,589	j	1,099,962

## AGENCY PROGRAM 14000 — MANAGEMENT AND SUPPORT SERVICES BR-2PB REPORT DCJ30000 - Division of Criminal Justice 12007 - Workers' Compensation Fund

PROGRAM Management and Support Services								
PROGRAM OBJECTIVE		SEI	ATTACHED	PRINT OUT			Ÿ	
PROGRAM DESCRIPTION		SE	ATTACHED	PRINT OUT				
PROGRAM MEASURES		SE	ATTACHED	PRINT OUT				
		POSITIO	ONS		REÇ	QUESTED	REQ	UESTED
PERSONNEL SUMMARY	As of (	06/30/12	2012-13	06/30/13	20	013-14	20	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMAT	ED 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15
10020 - Other Expenses		15		51		52		54
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		0		0
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL WORKERS' COMPENSATION FUND Net of Reimb.		15	_	51		52		54
ADDITIONAL FUNDS AVAILABLE								
26074 - Audit Criminal History - fed shar		8,265		0		0		0
26089 - IT Initiative - Phase 1		290,337		14,200		0		0
26090 - IT Initiative - Phase 2		148,973	i	211,264		0		0
26091 - IT Initiative - Phase 3		340,000		750,000		280,539		0
26119 - COLD CASE UNIT - FED SHARE		16,073		0		0		0
26165 - Htfd. Shooting Task Force		2,073		0		0		0
29103 - ARRA IT Initiative - Phase 4		163,722		196,571		0		0
Private Funds		2,067	5	0		0		Ò
Bond Funds		10,909		758,125		0		0
TOTAL ADDITIONAL FUNDS AVAILABLE		982,419		1,930,160		280,539		
GRAND TOTAL ALL FUNDS		982,434	[	1,930,211		280,591		54

### AGENCY PROGRAM 22015 -- INVESTIGATION & PROSECUTION BR-2PR REPORT

PROGRAM Investigation & Prosecution									
PROGRAM OBJECTIVE		SEI	ATTACHED F	PRINT OUT					
PROGRAM DESCRIPTION		SEI	E ATTACHED PRINT OUT						
PROGRAM MEASURES		SEI	ATTACHED F	PRINT OUT					
WITH THE THE THE THE THE THE THE THE THE T		POSITIO	ONS		REQ	UESTED	REQI	JESTED	
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13	06/30/13	20	13-14	20	14-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total	
Permanent Full-Time Positions									
Workers' Compensation Fund	4	0	0	4	0	4	o	4	
Federal Funds	6	0	1	7	-6	1	0	1	
Private Funds	3	0	0	3	-3	0	0	0	
	ACTUAL 2011-12		ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUESTI	D 2014-15	
Other Positions Equated to Full-Time			1						
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUEST	ED 2013-14	REQUEST	ED 2014-15	
10010 - Personal Services		282,773		407,580		358,609		382,159	
10020 - Other Expenses	20.		30,602		1			32,924	
OTHER CURRENT EXPENSES									
12244 - Fringe Benefits	169,931 281,230 256,772		256,772			273,645			
TOTAL OTHER CURRENT EXPENSES	169,931 281,230 256,772			273,645					
EQUIPMENT									
10050 - Equipment		0		1		0,		C	
TOTAL EQUIPMENT		0		1		0		(	
FIXED CHARGES									
TOTAL WORKERS' COMPENSATION FUND Net of Reimb.		461,717		719,413		647,410		688,728	
ADDITIONAL FUNDS AVAILABLE			1						
16579 - Edward Byrne Memorial Formula Grant Program		198,194		499,608		0		(	
16586 - Violent Offender Incarceration and Truth in Sen		659,310		552,077		0		(	
20600 - State and Community Highway Safety		38,615		188,723		198,588		211,180	
26064 - DV Police Investigation Kits		O	1	0		0		(	
26074 - Audit Criminal History - fed shar		10,452		0		0		(	
26090 - IT Initiative - Phase 2		1,127	1	0		0		{	
26119 - COLD CASE UNIT - FED SHARE		131,250	1	0		0		ļ	
26159 - Dom Viol Prosecution Fed Share		59, <del>9</del> 98	<b> </b>	0		0		(	
26165 - Htfd. Shooting Task Force		61,711		0		0		(	
99125 - Forfeited Property Sharing		12,480		0		0			
Private Funds		572,240		370,941		200,000		200,00	
Bond Funds		107,915		0		0	1		
TOTAL ADDITIONAL FUNDS AVAILABLE		1,853,292	<del></del>	1,611,349		398,588		411,18	
GRAND TOTAL ALL FUNDS	;	2,315,009	)	2,330,762		1,045,998		1,099,90	

# AGENCY PROGRAM 22016 -- APPELIATE & COLLATERAL LITIGATION BR-2PB REPORT DCJ30000 - Division of Criminal Justice 12007 - Workers' Compensation Fund

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PROGRAM Appellate & Collateral Litigation				· · · · · · · · · · · · · · · · · · ·				
PROGRAM OBJECTIVE		SFI	ATTACHED	PRINT OUT				
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13 06/30/13		2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
The state of the s	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time				·				
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12 0		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
			0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL WORKERS' COMPENSATION FUND Net of Reimb.	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
26090 - IT Initiative - Phase 2	· 585		0		0		(	
TOTAL ADDITIONAL FUNDS AVAILABLE	585		0		0			
GRAND TOTAL ALL FUNDS		585		0		0		C